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Programme budget for the biennium 2014-2015

Elimination of racism, racial discrimination, xenophobia and related intolerance: comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action

Programme of activities for the implementation of the International Decade for People of African Descent

Programme budget implications of draft resolution A/69/L.3

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Introduction

1. Draft resolution A/69/L.3, on the programme of activities for the implementation of the International Decade for People of African Descent, responds to General Assembly resolution 68/237, in which the Assembly established the International Decade for People of African Descent, commencing 1 January 2015 and ending on 31 December 2024, with the theme "People of African descent: recognition, justice and development", to be launched immediately following the general debate of the sixty-ninth session of the Assembly, and to that end emphasizing the opportunity to achieve important synergy in combating all the scourges of racism through the effective observance of the Decade, and in that regard contributing to the implementation of the Durban Declaration and Programme of Action.

2. The General Assembly would also recall paragraph 61 of its resolution 66/144, by which it encouraged the Working Group of Experts on People of African Descent to develop a programme of action, including a theme, for adoption by the Human Rights Council, with a view to proclaiming an International Decade for People of African Descent before the end of 2013.

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II. Requests contained in the draft resolution

3. Under the terms of operative paragraphs 1, 3, 5, 6, 7, 8 and 9 of draft resolution A/69/L.3, the General Assembly would:

(a) Adopt the programme of activities for the implementation of the International Decade for People of African Descent as annexed to the draft resolution (operative paragraph 1);

(b) Decide to appoint the United Nations High Commissioner for Human Rights as coordinator of the Decade in order to follow up on the implementation of activities in the framework of the Decade (operative paragraph 3);

(c) Request the Secretary-General to submit annually a progress report on the implementation of the activities of the Decade (operative paragraph 5);

(d) Request the Secretary-General to allocate predictable funding from the regular budget of the United Nations for the effective implementation of the programme of activities for the Decade, and invite Member States and other donors to provide extrabudgetary resources for that purpose (operative paragraph 6);

(e) Request the President of the General Assembly to convene a midterm review to take stock of the progress made and decide on further necessary actions before the seventy-fourth session (operative paragraph 7);

(f) Request the Secretary-General to convene a final assessment of the Decade in the framework of a high-level international event to mark the closure of the Decade (operative paragraph 8);

(g) Decide to officially launch the International Decade for People of African Descent in accordance with General Assembly resolution 68/237 immediately following the general debate of the sixty-ninth session, with the requisite global visibility and appropriate profiling, whose modalities shall be coordinated by the President of the Assembly in consultation with Member States (operative paragraph 9).

4. Under the terms of paragraphs 29 (a), (b), (c), (f), (g), (i), (j), (l), (m) and (n) of the annex to draft resolution A/69/L.3, the General Assembly would:

(a) Appoint the United Nations High Commissioner for Human Rights as coordinator of the Decade in order to follow up on the implementation of activities in the framework of the Decade (paragraph 29 (a));

(b) Request the Secretary-General to submit an annual progress report on the implementation of activities of the Decade, taking into account information and views provided by States, relevant human rights bodies, organs and mechanisms of the United Nations and its funds and programmes, specialized agencies and international, regional, subregional and non-governmental organizations, including organizations of people of African descent, national human rights institutions and other stakeholders (paragraph 29 (b));

(c) Request the Department of Public Information, in collaboration with the United Nations Educational, Cultural and Scientific Organization (UNESCO), the Office of the United Nations High Commissioner for Human Rights (OHCHR) and regional and subregional organizations to launch an awareness-raising campaign to inform the general public of the history, contributions, including to the global

development, challenges, contemporary experiences and situation of human rights of people of African descent (paragraph 29 (c));

(d) Request OHCHR to continue and strengthen its fellowship programme for people of African descent during the Decade (paragraph 29 (f));

(e) Request OHCHR to include a section on the Decade in the anti-discrimination database on the International Decade for People of African Descent (paragraph 29 (g));

(f) Decide to establish a forum to serve as a consultation mechanism, to be provided by one of the existing Durban follow-up mechanisms such as the Working Group of Experts on People of African Descent or the Intergovernmental Working Group on the Effective Implementation of the Durban Declaration and Programme of Action, and in that regard request the Human Rights Council to allocate two or three days of one of the annual sessions of those mechanisms to be devoted to that purpose and to ensure the inclusive participation of all States Members of the United Nations, United Nations funds and programmes, specialized agencies, civil society organizations of people of African descent and all other relevant stakeholders (paragraph 29 (i));

(g) Request the High Commissioner for Human Rights to further increase and strengthen support for the relevant mechanisms of the Human Rights Council in combating racism, racial discrimination, xenophobia and related intolerance in the context of the Decade (paragraph 29 (j));

(h) Request the Secretary-General to accord high priority to executing the programme of activities for the Decade and to allocate predictable funding from the regular budget and from extrabudgetary resources of the United Nations to the effective implementation of the programme of action and activities of the Decade (paragraph 29 (l));

(i) Keep the Decade under review, and convene a midterm review to take stock of the progress made and decide on further necessary actions (paragraph 29 (m));

(j) Convene a final assessment of the Decade, to be held within the framework of a high-level international event, marking the closure of the International Decade for People of African Descent (paragraph 29 (n)).

III. Relationship of the requests to the biennial programme plan and priorities for the period 2014-2015 and to the programme budget for the biennium 2014-2015

5. The requested activities relate to programme 1, General Assembly and Economic and Social Council affairs and conference management; programme 20, Human rights; and programme 24, Public information, of the biennial programme plan for the period 2014-2015. They also fall under section 2, General Assembly and Economic and Social Council affairs and conference management; section 24, Human rights; and section 28, Public information, of the programme budget for the biennium 2014-2015.

IV. Activities by which the requests would be implemented

A. Annual progress report on the implementation of activities

6. Pursuant to operative paragraph 5 of the draft resolution, an annual progress report on the implementation of the activities of the Decade will be issued for 10 years starting from 2015. It is envisaged that the annual report will be issued in all six official languages and will constitute an addition to the documentation workload of the Department for General Assembly and Conference Management.

B. Awareness-raising campaign to inform the general public of the history, contributions, experiences and situation of human rights of people of African descent

7. Pursuant to paragraph 29 (c) of the annex to the draft resolution, the Department of Public Information, in collaboration with UNESCO, OHCHR and relevant regional and subregional organizations, will launch an awareness-raising campaign to inform the general public of the history, contributions, including to the global development, challenges, contemporary experiences and situation of human rights of people of African descent. The campaign will include the production and dissemination of multimedia, social media and print materials, including the creation and maintenance of a website in all official languages. The United Nations information centres, the field-based OHCHR offices and relevant regional and subregional organizations will also be used to disseminate information to the general public.

8. OHCHR will support the awareness-raising campaign through the organization of one workshop per biennium in each of the five regions (Latin America in 2015, Europe and Central Asia in 2017, Africa in 2019, the Middle East in 2021 and Asia in 2023) in order to address the three sub-themes outlined in the theme for the Decade of "recognition", "justice" and "development". The regional workshops will be aimed at strengthening national, regional and international cooperation and facilitating the exchange of good practices, while also promoting a greater knowledge of and respect for the diverse heritage and culture of people of African descent. Such activities would require the travel of experts and stakeholders as well as the publication of various awareness-raising materials, such as research-based publications on the thematic issues and informative audiovisual materials.

9. It is envisaged that the regional workshops will be of two days' duration, each of which would require meetings services with interpretation and pre-session, in-session and post-session documentation, and will constitute an addition to the workload of the Department for General Assembly and Conference Management.

C. Strengthening of the fellowship programme for people of African descent

10. Pursuant to paragraph 29 (f) of the annex to the draft resolution, OHCHR will strengthen its fellowship programme for people of African descent by providing two fellows from each of the five geographical regions mentioned in paragraph 8 above with an intensive learning opportunity to deepen their understanding of the United Nations human rights system, instruments and mechanisms, with a focus on issues of particular relevance to people of African descent. A three-week-long programme designed specifically for the Decade is envisaged to be held in Geneva, whereby OHCHR staff will present information on international human rights law, the United

Nations human rights system (including the treaty bodies, the special procedures and the Human Rights Council) and the various mechanisms related to racism, racial discrimination, xenophobia and related intolerance. They will also present case studies on relevant topics. A special segment of the fellowship will focus on the development of such skills as developing project proposals and delivering presentations. The programme will also enable fellows to gain first-hand knowledge about the mechanisms by observing ongoing deliberations within such mechanisms during the period of the fellowship programme. In particular, the programme will be synchronized with the annual session of the Working Group of Experts on People of African Descent so that fellows will be able to participate in and contribute to the session. At the end of the fellowship, the fellows will develop presentations on topics related to people of African descent.

11. The fellowship programme will allow the participants to better contribute to the protection and promotion of civil, political, economic, social and cultural rights of people of African descent in their respective countries. It is expected that increased outreach of the programme across all regions will greatly enhance the objective of the Decade of promoting the rights of people of African descent. This will entail the practical application of the knowledge gained during the fellowship for tangible impact in the respective countries of the fellows, such as in enhancing the development of legislation, policies and programmes and strengthening the collaboration of civil society with Governments, as well as undertaking local awareness-raising activities at the national level. The fellows will also become resource persons for the Decade in their countries.

D. Establishment of a forum

12. Pursuant to paragraph 29 (i) of the annex to the draft resolution, a forum is envisaged as an inclusive consultative platform with a view to achieving better synergy, coordination and complementarity on issues related to people of African descent during the Decade. It will include the participation of all States Members of the United Nations, the specialized agencies, United Nations funds and programmes, civil society organizations of people of African descent and all other relevant stakeholders. It will establish and enhance dialogue among the various stakeholders, forge practically oriented cooperation and will allow for addressing more efficiently the urgent needs of people of African descent. It will also facilitate the mainstreaming of the Decade's objectives in the work of the United Nations system.

13. The forum will be held during the regularly scheduled meetings of one of the existing Durban follow-up mechanisms. It is envisaged that the Human Rights Council will decide to allocate two or three days of one of the annual meetings of the mechanism for the purpose of the forum. Accordingly, there will be no additional requirements for meetings services. Furthermore, it is envisaged that an annual report will be issued in all six official languages of the United Nations for 10 years beginning in 2015, which will constitute an addition to the documentation workload of the Department for General Assembly and Conference Management.

E. Launch, midterm review and final assessment of the Decade

14. Pursuant to operative paragraphs 7, 8 and 9 of the draft resolution, the launch, midterm review and final assessment are the key benchmarks of the monitoring and evaluation mechanism of the Decade. The launch of the Decade will not only serve

as a symbolic activity, but will also provide guidance and be the impetus for all concerned stakeholders to develop and carry out activities at the national, regional and international levels. The midterm review is vital for assessing the effectiveness of the programme of activities of the Decade in terms of its implementation and challenges during the first five years and, based on the assessment, generating improvements in the activities and programmes planned for the next five years. The final assessment will provide guidance to the various existing mechanisms and all stakeholders, including concrete recommendations for future courses of action to ensure the continued protection and promotion of the rights of people of African descent after the conclusion of the Decade.

15. In the absence of specific requirements and on the basis of experience with similar events, it is estimated that provisions for a one-day launch of the Decade, a two-day midterm review conference and a one-day high-level event for the final assessment will be required.

16. Pursuant to operative paragraph 9 of the draft resolution, the one-day launch of the Decade will be held in New York immediately following the general debate of the sixty-ninth session of the General Assembly, and the modalities shall be coordinated by the President of the Assembly in consultation with Member States. The meetings-servicing requirements will be covered within the entitlements of the General Assembly on the understanding that there will be no parallel meetings and that the dates and timing of the meetings will be determined in consultation with the Department for General Assembly and Conference Management.

17. Pursuant to operative paragraphs 7 and 8 of the draft resolution, the two-day midterm review conference and the one-day high-level event for the final assessment are envisaged to be held in New York in 2020 and 2024, respectively. The meetings-servicing requirements will be covered within the entitlements of the General Assembly on the understanding that there will be no parallel meetings and, that the dates and timing of the meetings will be determined in consultation with the Department for General Assembly and Conference Management.

18. In addition, it is envisaged that one report each for the midterm review (in 2020) and the final assessment (in 2024) will be issued in all six official languages and will constitute an addition to the documentation workload of the Department for General Assembly and Conference Management.

V. Estimated resource requirements

A. Conference-servicing requirements

Section 2, General Assembly and Economic and Social Council affairs and conference management

Additional resource requirements

19. Pursuant to operative paragraph 5 of the draft resolution, an annual progress report on the implementation of the activities of the Decade will be issued for 10 years starting from 2015. It is envisaged that the annual report will consist of 8,500 words and be issued in all six official languages. This will entail additional requirements in the amount of $35,100 for the annual progress report each year from 2015 to 2024.

20. Pursuant to paragraph 29 (c) of the annex to the draft resolution, five regional workshops will be held requiring conference services. It is envisaged that each workshop will be of two days' duration, with interpretation and documentation as follows:

(a) The workshop in Latin America will be held in 2015, with interpretation in English, French and Spanish ($55,600), a pre-session document consisting of 8,500 words ($14,400) to be issued in English, French and Spanish, three in-session documents totalling 200 words ($3,200) to be issued in English, French and Spanish and a post-session document of 8,500 words to be issued in all six official languages ($30,900);

(b) The workshop in Europe and Central Asia will be held in 2017, with interpretation in English, French, Russian and Spanish ($65,400), a pre-session document consisting of 8,500 words ($20,100) to be issued in English, French, Russian and Spanish, three in-session documents totalling 200 words ($3,300) to be issued in English, French, Russian and Spanish and a post-session document of 8,500 words to be issued in six languages ($30,900);

(c) The workshop in Africa will be held in 2019, with interpretation in Arabic, English, French and Spanish ($61,900), a pre-session document consisting of 8,500 words ($20,100) to be issued in Arabic, English, French and Spanish, three in-session documents totalling 200 words ($3,400) to be issued in Arabic, English, French and Spanish and a post-session document of 8,500 words to be issued in six languages ($30,900);

(d) The workshop in the Middle East will be held in 2021, with interpretation in Arabic, English and French ($37,500), a pre-session document consisting of 8,500 words ($14,300) to be issued in Arabic, English and French, three in-session documents totalling 200 words ($3,200) to be issued in Arabic, English and French and a post-session document of 8,500 words to be issued in six languages ($30,900);

(e) The workshop in Asia will be held in 2023, with interpretation in Chinese, English and Russian ($49,100), a pre-session document consisting of 8,500 words ($14,000) to be issued in Chinese, English and Russian, three in-session documents totalling 200 words ($2,900) to be issued in Chinese, English and Russian and a post-session document of 8,500 words to be issued in six languages ($30,900).

21. Pursuant to paragraph 29 (i) of the annex to the draft resolution, an annual report for the forum will be issued in all six languages for 10 years starting in 2015. It is envisaged that the annual report will consist of 12,750 words, which will entail additional requirements in the amount of $52,600 for the annual report each year from 2015 to 2024.

22. Pursuant to operative paragraphs 7 and 8 of the draft resolution, it is envisaged that one report consisting of 8,500 words each for the midterm review and the final assessment will be issued in all six official languages, which will entail additional requirements in the amount of $35,100 each in 2020 and 2024.

23. Table 1 below summarizes the conference-servicing requirements under section 2, General Assembly and Economic and Social Council affairs and conference management, of the programme budget for the period from 2015 to 2024.

Table 1
Section 2, General Assembly and Economic and Social Council affairs and conference management
(United States dollars)

	2014-2015 (1 year)	*2016-2017 (2 years)*	*2018-2025 (7 years)*	*Total*
Interpretation	55 600	65 400	148 500	269 500
Pre-session documentation	100 100	191 500	716 900	1 008 500
In-session documentation	3 200	3 300	9 500	16 000
Post-session documentation	30 900	30 900	92 700	154 500
Other requirements	2 000	4 000	15 600	21 600
Total, section 2	**191 800**	**295 100**	**983 200**	**1 470 100**

B. Non-conference-servicing requirements

Section 1, Overall policymaking, direction and coordination

24. Pursuant to operative paragraph 7 of the draft resolution, the General Assembly would request the President of the Assembly to convene a midterm review to take stock of the progress made and decide on further necessary actions before its seventy-fourth session. As the modalities of the midterm review are not clear, it is not possible, at this stage, to determine the requirement on behalf of the President. As soon as specific decisions on the modalities are determined, the matter will be reported to the Assembly in accordance with rule 153 of its rules of procedure.

Section 24, Human rights

Posts

25. It is estimated that additional post resources will be required under section 24, Human rights, for a duration of 10 years from 2015 to 2025 covering six bienniums (2014-2015 to 2024-2025), consisting of one P-4 Coordinator ($1,963,000), one P-3 Human Rights Officer ($1,637,000) and one General Service (Other level) Administrative Assistant ($1,311,000), for a total cost of $4,911,000, to provide the technical, substantive and secretariat support necessary to implement the activities of the decade-long programme.

General temporary assistance

26. In addition, general temporary assistance resources in the estimated amount of $40,900 will be required for one P-3 for three months from 1 January 2015 to implement the request contained in paragraph 29 (g) of the annex to the draft resolution to include a section in the anti-discrimination database on the Decade.

Travel of representatives

27. It is estimated that non-recurrent resources in the amount of $912,400 will be required under section 24, Human rights, in accordance with operative paragraphs 1, 7, 8 and 9 of the draft resolution to provide for the travel of the Chairs, experts and stakeholders.

28. In order to cover airfare, daily subsistence allowance and terminal expenses of the four Chairs of the Durban follow-up mechanisms for the launch, midterm review and final assessment of the Decade programme, it is estimated that $63,400 will be required for two trips of three days each to New York for the launch (2015) and for the final assessment of the programme (2024). The midterm review conference (2020) will consist of one trip to New York for four days.

29. In order to cover airfare, daily subsistence allowance and terminal expenses, it is estimated that $339,000 will be required for a trip (1 per biennium) to each of the five regions to conduct workshops of two days each for 15 experts and stakeholders as part of the awareness-raising campaign to promote the wide dissemination of the Durban Declaration and Programme of Action, the outcome document of the Durban Review Conference and the political declaration of the high-level meeting of the General Assembly to commemorate the tenth anniversary of the adoption of the Durban Declaration and Programme of Action and to inform the general public of the history and contributions, including to the global development, challenges, contemporary experiences and situation of human rights of people of African descent.

30. In order to cover airfare, daily subsistence allowance and terminal expenses, it is estimated that $510,000 will be required over the duration of the decade for the travel of five experts from the regions, one Special Rapporteur and one member of the Committee on the Elimination of Racial Discrimination to participate in an annual three-day forum for people of African descent to serve as a consultation mechanism for States, civil society organizations of people of African descent and other stakeholders, to be held during the second yearly session of the Working Group of Experts on People of African Descent.

31. A breakdown per biennium for the travel of representatives for the launch, midterm review, final assessment and the five regional workshops and forum is provided in the annex.

Travel of staff

32. In addition, non-recurrent resources in the estimated amount of $63,300 will be required to provide for the travel of staff to accompany and support the travel of representatives.

33. In order to cover airfare, daily subsistence allowance and terminal expenses, it is estimated that $18,200 will be required for two trips of two staff to New York for three days each to accompany the four Chairs of the Durban follow-up mechanisms for the launch (2015) and the final assessment (2024) of the programme, as well as one trip of two staff each to New York for four days to accompany the four Chairs of the Durban follow-up mechanisms attending a two-day midterm review conference.

34. In order to cover airfare, daily subsistence allowance and terminal expenses, it is estimated that $45,100 will be required for the travel of two staff to accompany the experts and stakeholders on the five trips to the regions mentioned in paragraph 8 above for four days each as part of the awareness-raising campaign.

35. A breakdown per biennium for the travel of staff for the launch, midterm review and final assessment, as well as the five regional workshops, is provided in the annex.

External printing

36. The printing and publication of awareness-raising materials required for, inter alia, the organization of the five regional workshops described in paragraph 8 above is estimated at $25,000 per annum for each year of the Decade ($50,000 per biennium), for a total estimate of $250,000 for the Decade.

Fellowship programme

37. It is estimated that resources in the amount of $850,000 will be required under section 24, Human rights, for the implementation of the request contained in paragraph 29 (f) of the annex to the draft resolution to continue and strengthen its fellowship programme for people of African descent. The resources will provide for the travel to Geneva of 10 fellows per year for 10 years from each of the five regions to attend the fellowship training programme for three weeks each.

38. Table 2 below summarizes the estimated resources required under section 24, Human rights, to implement the activities detailed in section IV above.

Table 2
Section 24, Human rights
(United States dollars)

	2014-2015 (1 year)	*2016-2017 (2 years)*	*2018-2025 (7 years)*	*Total*
1 P-4, 1 P-3 and 1 General Service (Other level) posts for 10 years and 1 P-3 General Temporary Assistance post for 3 months	532 000	982 200	3 437 700	4 951 900
Travel of the Chairs of the Durban follow-up mechanisms to launch, midterm and final meetings in New York	20 400	–	43 000	63 400
Awareness-raising: travel of 15 participants (experts and stakeholders) to 5 regional workshops	67 800	67 800	203 400	339 000
Travel of 5 experts, 1 Special Rapporteur and 1 member of the Committee on the Elimination of Racial Discrimination to the annual forum on people of African descent, for 10 years	51 000	102 000	357 000	510 000
Travel of 2 staff in support of the launch, midterm and final meetings in New York and of the 5 regional workshops	14 900	9 000	39 400	63 300
Fellowship programme: 10 fellows from 5 regions for 3 weeks per year for 10 years	85 000	170 000	595 000	850 000
Printing and publications ($25,000 per year for 10 years)	25 000	50 000	175 000	250 000
Total, section 24	**796 100**	**1 381 000**	**4 850 500**	**7 027 600**

Section 28, Public information

Contractual services

39. Table 3 below summarizes the estimated resources required to implement the activities and promotional materials in support of the awareness-raising campaign as detailed in section IV.B above. It should be noted that $88,500 is needed under the programme budget for the biennium 2014-2015 (2015 only).

Table 3
Section 28, Public information
(United States dollars)

	2014-2015 (1 year)	*2016-2017 (2 years)*	*2018-2025 (7 years)*	*Total*
A. Awareness-raising campaign				
Seed funding to United Nations information centres for promotional activities at the regional and national levels	20 000	40 000	140 000	200 000
Department of Public Information brochure (3 editions in English and French — 30,000 copies total, including translation costs)	8 000	–	24 000	32 000
Exhibits at United Nations Headquarters (September 2015, 2018, 2021 and 2024)	20 000	–	60 000	80 000
Posters (23x32 inches, English and French, 25,000 copies total)	7 500	–	22 500	30 000
Pull-up banners (produced in English and French)	600	–	1 800	2 400
12 short videos for website and social media use	15 000	10 000	35 000	60 000
Subtotal	**71 100**	**50 000**	**283 300**	**404 400**
B. Web design and development, translation and maintenance				
Web design and development	1 800	–	–	1 800
Creation of website (6 languages)	6 300	–	–	6 300
Translation of materials for website	2 600	5 200	18 200	26 000
Year-long maintenance (2015-2025, 6 languages)	6 700	13 500	47 200	67 400
Subtotal	**17 400**	**18 700**	**65 400**	**101 500**
Total, section 28	**88 500**	**68 700**	**348 700**	**505 900**

VI. Other issues

40. With regard to operative paragraph 6 of the draft resolution and paragraph 29 (l) of the annex, attention is drawn to the provisions of section VI of General Assembly resolution 45/248 B and subsequent resolutions, the most recent of which is resolution 68/246, in which the Assembly reaffirmed that the Fifth Committee was the appropriate Main Committee of the Assembly entrusted with responsibilities for administrative and budgetary matters, and reaffirmed the role of the Advisory Committee on Administrative and Budgetary Questions.

VII. Summary of resource implications

41. The additional requirements of the Secretary-General's proposal, amounting to $9,003,600 for 2015 to 2025, are detailed in table 4 below. The Secretary-General is requesting additional resources of $1,076,400, for 2015 only, under the programme budget for the biennium 2014-2015 in order to implement activities beginning in 2015.

Table 4
Additional resource requirements, by section of the programme budget
(United States dollars)

	2014-2015 (1 year)	*2016-2017 (2 years)*	*2018-2025 (7 years)*	*Total*
Section 2, General Assembly and Economic and Social Council affairs and conference management	191 800	295 100	983 200	1 470 100
Section 24, Human rights	796 100	1 381 000	4 850 500	7 027 600
Section 28, Public information	88 500	68 700	348 700	505 900
Total	**1 076 400**	**1 744 800**	**6 182 400**	**9 003 600**

VIII. Potential for absorption

42. It is not possible at this stage to identify activities under sections 2, 24 and 28 of the programme budget for the biennium 2014-2015 that could be terminated, deferred, curtailed or modified during the biennium in order to meet the additional requirements of $1,076,400. The adoption by the General Assembly of draft resolution A/69/L.3 would therefore entail additional requirements of $1,076,400 under the programme budget for the biennium.

IX. Contingency fund

43. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditure derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditures were proposed that exceeded the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

X. Summary

44. **Should draft resolution A/69/L.3 be adopted by the General Assembly, additional resource requirements in the amount of $1,076,400, for 2015, would arise under the programme budget for the biennium 2014-2015, including $191,800 under section 2, General Assembly and Economic and Social Council affairs and conference management, $796,100 under section 24, Human rights, and $88,500 under section 28, Public information, as well as an additional amount of $70,300 under section 36, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.**

45. **The General Assembly is also requested to approve the establishment of three posts (1 P-4, 1 P-3 and 1 General Service (Other level)), under section 24, Human rights, effective 1 January 2015.**

46. **The amount of $1,076,400 would represent a charge against the contingency fund for the biennium 2014-2015.**

47. **The requirements for the forthcoming bienniums, namely, 2016-2017, 2018-2019, 2020-2021, 2022-2023 and 2024-2025, as set out in the annex to the present report, will be considered in the context of the proposed programme budget for the respective biennium.**

Annex

Programme of activities for the implementation of the International Decade for People of African Descent, by programme budget section

	2014-2015 (1 year)	*2016-2017*	*2018-2019*	*2020-2021*	*2022-2023*	*2024-2025 (1 year)*	*Total requirements (10 years: 2015-2024)*
Section 2, General Assembly and Economic and Social Council affairs and conference management							
Simultaneous interpretation	55 600	65 400	61 900	37 500	49 100	–	269 500
Pre-session documentation	100 100	191 500	191 500	220 000	185 400	120 000	1 008 500
In-session documentation	3 200	3 300	3 400	3 200	2 900	–	16 000
Post-session documentation	30 900	30 900	30 900	30 900	30 900	–	154 500
Other requirements	2 000	4 000	4 000	4 800	4 000	2 800	21 600
Subtotal, section 2	**191 800**	**295 100**	**291 700**	**296 400**	**272 300**	**122 800**	**1 470 100**
Section 24, Human rights							
1 P-4, 1 P-3 and 1 General Service for 10 years to support the Decade programme implementation, including to develop and maintain a section dedicated to the Decade for People of African Descent in the anti-discrimination database of the Office of the United Nations High Commissioner for Human Rights	532 000	982 200	982 200	982 200	982 200	491 100	4 951 900
Travel of the Chairs of the Durban follow-up mechanisms to launch, midterm and final meetings in New York	20 400	–	–	22 600	–	20 400	63 400
Awareness-raising: travel of 15 participants (experts and stakeholders) to 5 regional workshops	67 800	67 800	67 800	67 800	67 800	–	339 000
Travel of 5 experts from the regions, 1 Special Rapporteur and 1 member of the Committee on the Elimination of Racial Discrimination to meetings of the Working Group of Experts on People of African Descent to be held over 10 years during the last 3 days of the second yearly session of the Working Group	51 000	102 000	102 000	102 000	102 000	51 000	510 000
Travel of 2 staff in support of the launch, midterm and final meetings in New York and the 5 regional workshops	14 900	9 000	9 000	15 600	9 000	5 800	63 300
Fellowship programme: 10 fellows from 5 regions for 3 weeks per year for 10 years	85 000	170 000	170 000	170 000	170 000	85 000	850 000
Printing and publications	25 000	50 000	50 000	50 000	50 000	25 000	250 000
Subtotal, section 24	**796 100**	**1 381 000**	**1 381 000**	**1 410 200**	**1 381 000**	**678 300**	**7 027 600**

	2014-2015 (1 year)	2016-2017	2018-2019	2020-2021	2022-2023	2024-2025 (1 year)	Total requirements (10 years: 2015-2024)
Section 28, Public information							
A. Awareness-raising campaign							
Seed funding to United Nations information centres for promotional activities at the regional and national levels	20 000	40 000	40 000	40 000	40 000	20 000	200 000
Department of Public Information brochure (three editions in English and French — 30,000 copies total, including translation costs)	8 000	–	8 000	8 000	–	8 000	32 000
Exhibits at United Nations Headquarters (September 2015, 2018, 2021 and 2024)	20 000	–	20 000	20 000	–	20 000	80 000
Posters (23x32 inches, English and French, 25,000 copies total)	7 500	–	7 500	7 500	–	7 500	30 000
Pull-up banners (produced in English and French)	600	–	600	600	–	600	2 400
Total 12 short videos for website and social media use	15 000	10 000	10 000	10 000	10 000	5 000	60 000
Subtotal, A	**71 100**	**50 000**	**86 100**	**86 100**	**50 000**	**61 100**	**404 400**
B. Web design and development, translation and maintenance							
Web design and development	1 800	–	–	–	–	–	1 800
Creation of website (6 languages)	6 300	–	–	–	–	–	6 300
Translation of materials for website	2 600	5 200	5 200	5 200	5 200	2 600	26 000
Year-long maintenance (2015-2025, 6 languages)	6 700	13 500	13 500	13 500	13 500	6 700	67 400
Subtotal, B	**17 400**	**18 700**	**18 700**	**18 700**	**18 700**	**9 300**	**101 500**
Subtotal, section 28	**88 500**	**68 700**	**104 800**	**104 800**	**68 700**	**70 400**	**505 900**
Total	**1 076 400**	**1 744 800**	**1 777 500**	**1 811 400**	**1 722 000**	**871 500**	**9 003 600**